#### <u>Change Record Detail - Multiple Scenarios With Descriptions (RTF)</u>

Office of the Governor

**Component:** Human Rights Commission (1)

**RDU:** Commissions/Special Offices (1)

			( · )							Posi	tions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Misce Benefits	llaneous		PPT	NP
****	******	******	** Changes Fro	om FY2007 Co	nference Co	mmittee To FY	2007 Authorized	**********	*****	****		
Conference Comi	mittee		•									
	ConfCom	1,747.8	1,539.4	40.3	142.4	22.7	3.0	0.0	0.0	18	0	0
1002 Fed Rcpts		167.7										
1004 Gen Fund	1,	580.1										
ETS chargeback f	unding trans	formed from Donor	tmont of Admini	atration								
E i S chargeback i	•	•									•	•
	Atrin	0.7	0.0	0.0	0.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										

Pursuant to Section 12(d) and (e), Chapter 33, SLA 2006, page 65, lines 9-31, and page 66, lines 1-17, \$2,847,900 is distributed to state agencies to offset the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.

The amounts transferred to state agencies are as follows:

Administration \$402.3; Commerce, \$71.9; Corrections \$140.8; Education, \$41.5; DEC, \$124.8; Fish and Game, \$171.8; Office of the Governor, \$48.0; HSS, \$559.5; Labor, \$402.1; Law, \$88.8; DMVA, \$39.6; DNR, \$164.3; Public Safety, \$154.0; Revenue, \$163.6; Transportation, \$183.8; University, \$4.0; Legislature, \$74.4; and Court System, \$12.7.

	Subtotal	1,748.5	1,539.4	40.3	143.1	22.7	3.0	0.0	0.0	18	0	0
	*******	*******	***** Changes F	rom FY2007 A	uthorized To F	Y2007 Managem	nent Plan *****	*******	******	**		
	Subtotal	1,748.5	1,539.4	40.3	143.1	22.7	3.0	0.0	0.0	18	0	0
	******	*******	****** Changes I	From FY2007 N	/lanagement Pla	n To FY2008 G	overnor *****	******	******	*		
1004 Gen Fund  FY 08 Health Ins  1002 Fed Rcpts 1004 Gen Fund	Inc urance Increas SalAdj	19.2 19.2 <b>es for Exempt En</b> 3.4 0.2 3.2	0.0	0.0	19.2	0.0	0.0	0.0	0.0	0	0	0
Health insurance FY 08 Retirement 1002 Fed Rcpts 1004 Gen Fund	at Systems Rate		n applicable to this co	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Retirement systems rate increases applicable to this component: \$217.9

**Component:** Human Rights Commission (1) **RDU:** Commissions/Special Offices (1)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
	Subtotal	1,989.0	1,760.7	40.3	162.3	22.7	3.0	0.0	0.0	18	0	0
	*******	*******	******** Changes	From FY2008	Governor To	FY2008 Gove	rnor Amended	******	*******	****		
	Totals	1,989.0	1,760.7	40.3	162.3	22.7	3.0	0.0	0.0	18	0	0

Component: Statehood Celebration Commission (2794)

**RDU:** Commissions/Special Offices (1)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
***	******	******	**** Changes Fr	om FY2007 Co	onference Co	mmittee To FY	2007 Authorized	******	******	*****		
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	*******	******	******* Changes	From FY2007	Authorized	To FY2007 Man	agement Plan *	*******	******	****		
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	******	*******	******** Changes	From FY2007	7 Manageme	nt Plan To FY2	008 Governor **	******	******	****		
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	*******	******	******* Changes	From FY2008	Governor To	o FY2008 Gove	rnor Amended *	******	*******	****		
Transfer of PCN	for Statehood C	Commission										
	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
			bration Commission 2, SLA 2006, sec. 1,		unds to support	the position and C	ommission activity w	ere				
CIP Receipts for	Staff Position											
	Inc	73.2	73.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	7	73.2										
	Totals	73.2	73.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Component: Commemorative Coin Commission (2795)

**RDU:** Commissions/Special Offices (1)

	<b>5.</b> Commissions	, opoolar omoo	. (1)							Po	sitions	
Scenario/Chang Record Title	je Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Miso Benefits	ellaneous	PFT	PPT	NP
	******	******	**** Changes Fro	m FY2007 Co	nference Cor	nmittee To FY	2007 Authorized	************	******	****		
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	**********	******	****** Changes F	From FY2007	Authorized T	o FY2007 Man	agement Plan	*******	******	**		
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	*********	******	******* Changes	From FY2007	Managemen	t Plan To FY20	008 Governor *	*********	******	*		
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	**********	*******	****** Changes F	From FY2008 (	Governor To	FY2008 Gover	rnor Amended	*********	*******	**		
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**Component:** Executive Office (6)

RDU: Executive Operations (2)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
****	******	******	* Changes From	m FY2007 C	onference Co	mmittee To F	Y2007 Authorized	******	*****	*****		
Conference Comr	nittee		J									
	ConfCom	9,580.6	7,165.1	563.4	1,673.0	159.1	20.0	0.0	0.0	73	0	4
1004 Gen Fund	8,	720.9										
1005 GF/Prgm		4.9										
1007 I/A Rcpts		131.6										
1108 Stat Desig		95.0										
1175 BLic&Corp	(	628.2										
<b>ADN 1-6-8008 Gas</b> 1004 Gen Fund	ReAprop	<b>31(c) Ch 82 SLA 200</b> 914.0 914.0	<b>6 P149 L28 (SB23</b> 0.0	6 <b>1) lapses 6/30</b> 0.0	<b>914.</b> 0	0.0	0.0	0.0	0.0	0	0	0
FY2007 beginning lapses 6/30/2007.	balance of the	e FY06 multi-year app	ropriation of \$1M fo	or work related	to the gas pipel	ine and to bringing	g North Slope Natural	gas to market,				
ETS chargeback f	unding trans Atrin	ferred from Depart 23.7	ment of Adminis	tration 0.0	23.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23.7										
Pursuant to Section	on 12(d) and (e	e). Chapter 33, SLA 20	006. page 65. lines	9-31, and pag	e 66. lines 1-17	. \$2.847.900 is di	stributed to state agen	cies to offset				

Pursuant to Section 12(d) and (e), Chapter 33, SLA 2006, page 65, lines 9-31, and page 66, lines 1-17, \$2,847,900 is distributed to state agencies to offset the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.

The amounts transferred to state agencies are as follows:

Administration \$402.3; Commerce, \$71.9; Corrections \$140.8; Education, \$41.5; DEC, \$124.8; Fish and Game, \$171.8; Office of the Governor, \$48.0; HSS, \$559.5; Labor, \$402.1; Law, \$88.8; DMVA, \$39.6; DNR, \$164.3; Public Safety, \$154.0; Revenue, \$163.6; Transportation, \$183.8; University, \$4.0; Legislature, \$74.4; and Court System, \$12.7.

	Subtotal	10,518.3	7,165.1	563.4	2,610.7	159.1	20.0	0.0	0.0	73	0	4
	******	*******	***** Changes	From FY2007	Authorized To F	Y2007 Manager	ment Plan ****	******	******	***		
	Subtotal	10,518.3	7,165.1	563.4	2,610.7	159.1	20.0	0.0	0.0	73	0	4
	******	******	****** Changes	From FY2007	Management PI	an To FY2008 (	Sovernor *****	******	*****	**		
Delete Gas Pipel	ine Funding OTI	-914.0	-254.2	-85.5	-574.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-914.0										
Increase Fundin	g for Foreigr	Offices Contracts										
	Inc	78.6	0.0	0.0	78.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		78.6										

Increase to existing contracts with Taiwan, Japan, Korea and China for anticipated increased trade activity.

**Positions** 

**Component:** Executive Office (6) **RDU:** Executive Operations (2)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
Delete Inter-Agend	<b>cy Receipts</b> Dec	Funding for Do -149.5 -149.5	enali Commission St -136.0	aff Position -13.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete inter-agend	cy receipts fo	r Denali Commis	sion staff position.									
FY 08 Health Insur 1004 Gen Fund 1007 I/A Rcpts 1175 BLic&Corp	rance Increa SalAdj	13.5 13.1 0.2 0.2	t Employees 13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health insurance i	ncrease from	\$835/mo to \$85	1/mth applicable to this	component: \$13	3.5							
FY 08 Retirement  1004 Gen Fund 1007 I/A Rcpts 1175 BLic&Corp	Inc	986.3 952.3 17.7 16.3	986.3 o this component: \$986	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
·		ises applicable it	тіів соттропетіі. фэос	0.0								
Gas Pipeline Adju	Istment LIT	0.0	254.2	85.5	-339.7	0.0	0.0	0.0	0.0	0	0	0
	Subtotal	10,533.2	8,028.9	549.9	1,775.3	159.1	20.0	0.0	0.0	73	0	4
		******	****** Changes	From FY2008	Governor To	FY2008 Gover	nor Amended **	******	******	****		
Internal Efficiencie 1004 Gen Fund	es Dec	-771.2 -771.2	-213.2	-100.0	-458.0	0.0	0.0	0.0	0.0	-2	0	0
Deleting two vaca	int PCNs with	no impact on se	ervice delivery, reducing	g contractual and	travel to reflect	more efficient ope	erations within the Ex	ecutive Office.				
	Totals	9,762.0	7,815.7	449.9	1,317.3	159.1	20.0	0.0	0.0	71	0	4

**Component:** Governor's House (9)

**RDU:** Executive Operations (2)

										Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Misce Benefits	llaneous	PFT	PPT	NP
****	*****	*******	** Changes Fro	om FY2007 Co	nference Co	mmittee To FY	2007 Authorized	********	*****	*****		
Conference Com 1004 Gen Fund	mittee ConfCom	395.8 395.8	282.4	0.0	74.4	39.0	0.0	0.0	0.0	4	0	0
ETS chargeback to 1004 Gen Fund	funding trans Atrin	sferred from Depar 0.6 0.6	rtment of Admini 0.0	stration 0.0	0.6	0.0	0.0	0.0	0.0	0	0	0

Pursuant to Section 12(d) and (e), Chapter 33, SLA 2006, page 65, lines 9-31, and page 66, lines 1-17, \$2,847,900 is distributed to state agencies to offset the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.

The amounts transferred to state agencies are as follows:

Administration \$402.3; Commerce, \$71.9; Corrections \$140.8; Education, \$41.5; DEC, \$124.8; Fish and Game, \$171.8; Office of the Governor, \$48.0; HSS, \$559.5; Labor, \$402.1; Law, \$88.8; DMVA, \$39.6; DNR, \$164.3; Public Safety, \$154.0; Revenue, \$163.6; Transportation, \$183.8; University, \$4.0; Legislature, \$74.4; and Court System, \$12.7.

	Subtotal	396.4	282.4	0.0	75.0	39.0	0.0	0.0	0.0	4	0	0
	*******	**********	***** Changes F	rom FY2007 A	uthorized To F	Y2007 Managen	nent Plan *****	********	*******	***		
	Subtotal	396.4	282.4	0.0	75.0	39.0	0.0	0.0	0.0	4	0	0
	******	******	****** Changes	From FY2007 N	lanagement Pla	an To FY2008 G	Sovernor *****	******	******	**		
FY 08 Health Ins		•										
1004 Gen Fund	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health insuranc	e increase from \$8	35/mo to \$851/mth	applicable to this co	omponent: \$0.8								
FY 08 Retirement 1004 Gen Fund	Inc	Increases 39.0 39.0	39.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Retirement syst	ems rate increases	s applicable to this	component: \$39.0									
	Subtotal	436.2	322.2	0.0	75.0	39.0	0.0	0.0	0.0	4	0	0
	*******	*******	***** Changes F	rom FY2008 G	overnor To FY	2008 Governor	Amended *****	******	******	***		
	Totals	436.2	322.2	0.0	75.0	39.0	0.0	0.0	0.0	4	0	0

Danitiana

#### <u>Change Record Detail - Multiple Scenarios With Description</u>

Office of the Governor

**Component:** Contingency Fund (10) **RDU:** Executive Operations (2)

Subtotal

**Totals** 

710.0

710.0

\*\*\*\*\*\*\*\*\*\*

		p 0 : a ( = )								Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, I Benefits	Miscellaneous	PFT	PPT	NP
***	******	******	** Changes Fro	m FY2007 Co	nference Co	mmittee To FY	2007 Authorized	******	******	*****		
Conference Com	nmittee		•									
	ConfCom	710.0	0.0	0.0	710.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		710.0										
	Subtotal	710.0	0.0	0.0	710.0	0.0	0.0	0.0	0.0	0	0	0
,	******	******	***** Changes F	rom FY2007	Authorized <sup>·</sup>	To FY2007 Man	agement Plan '	******	******	****		
	Subtotal	710.0	0.0	0.0	710.0	0.0	0.0	0.0	0.0	0	0	0
	******	******	****** Changes	From FY2007	Managemer	nt Plan To FY20	008 Governor *	******	******	***		

710.0

Changes From FY2008 Governor To FY2008 Governor Amended

710.0

0.0

0.0

0.0

0.0

0.0

0.0

0

0

0

0

0.0

0.0

0.0

0.0

0.0

0.0

**Component:** Lieutenant Governor (11)

**RDU:** Executive Operations (2)

		- p ()								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Internal Efficienci	es											
	Dec	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-100.0										
			the Lt. Governor's O			ties and responsibi	ilities will be reassign	ed among				
	Totals	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

**Component:** Arctic National Wildlife Refuge (797)

**RDU:** Executive Operations (2)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
***	******	******	***** Changes Fro	m FY2007 Co	nference Co	mmittee To FY	2007 Authorized	******	******	*****		
ADN 1-7-8005 AN\	WR Oil & Gas	Development Se	c 52(b) Ch 159 SLA 2									
	ReAprop	92.3	0.0	0.0	92.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1156 Rcpt Svcs		53.4 38.9										
			tion for ANWR oil and ucts, ending 6/30/2009		t, states' rights	advocacy, and nat	ional and internation	nal marketing				
	Subtotal	92.3	0.0	0.0	92.3	0.0	0.0	0.0	0.0	0	0	0
,	******	******	****** Changes I	From FY2007	Authorized 7	To FY2007 Man	agement Plan	******	******	****		
	Subtotal	92.3	0.0	0.0	92.3	0.0	0.0	0.0	0.0	0	0	0
	******	******	******* Changes	From FY2007	Managemen	nt Plan To FY20	008 Governor *	******	******	****		
Delete ANWR Oil	& Gas Develo	pment Funding	• ilangee		managomon							
	OTI	-92.3	0.0	0.0	-92.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1156 Rcpt Svcs		-53.4 -38.9										
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
;	******	******	******* Changes I	From FY2008 (	Governor To	FY2008 Gover	nor Amended	******	*******	****		
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**Component:** AK Resources Marketing and Development (2774) **RDU:** Executive Operations (2)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
***	******	*****	***** Changes Fr	om FY2007 Co	nference Co	mmittee To FY	2007 Authorized	******	******	*****		
ADN 1-7-8004 AK	Resources & D		c 32 Ch 159 SLA 20	04 P91 L22 (SB2	283) lapses 6/3							
	ReAprop	522.6	0.0	0.0	522.6	0.0	0.0	0.0	0.0	0	0	0
1191 DEED CIP	5	522.6										
FY 2007 balanc 6/30/2009.	e of multi-year op	erating appropria	ation for national and	international mark	ceting and deve	elopment of Alaska	's resources and pro	oducts ending				
	Subtotal	522.6	0.0	0.0	522.6	0.0	0.0	0.0	0.0	0	0	0
	******	******	******* Changes	From FY2007	Authorized	To FY2007 Man	agement Plan *	******	******	****		
	Subtotal	522.6	0.0	0.0	522.6	0.0	0.0	0.0	0.0	0	0	0
	******	******	****** Changes	From FY2007	Managemei	nt Plan To FY2	008 Governor **	******	*****	****		
Delete AK Resou	urce & Developi	ment Funding	J									
	OTI	-522.6	0.0	0.0	-522.6	0.0	0.0	0.0	0.0	0	0	0
1191 DEED CIP	-5	522.6										
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	*******	******	******* Changes	From FY2008	Governor To	FY2008 Gove	nor Amended *	******	*******	****		
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**Component:** Executive Contingency Appropriation (2550) **RDU:** Executive Operations (2)

Scenario/Change		Totals	Personal	Travel	Services	Commodities	Capital Outlay		Miscellaneous	PFT	ositions PPT	NP
Record Title	Type		Services					Benefits	******			
	*******				onference Co	mmittee To FY	2007 Authorized	******	******	*****		
ADN 1-6-8098 EX	•	ns Sec 31(b) C 1,820.1	<b>h 82 SLA 2006 P149</b> 0.0	0.0	1,820.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	ReAprop 1,8	20.1	0.0	0.0	1,020.1	0.0	0.0	0.0	0.0	U	U	U
Reappropriation	of FY2006 Office	of the Governor	unexpended and un	obligated GF bal	ances.							
	Subtotal	1,820.1	0.0	0.0	1,820.1	0.0	0.0	0.0	0.0	0	0	0
	******	******	******* Changes	From FY2007	Authorized	To FY2007 Man	agement Plan **	******	******	****		
	Subtotal	1,820.1	0.0	0.0	1,820.1	0.0	0.0	0.0	0.0	0	0	0
	******	******	****** Changes	From FY200	7 Managemei	nt Plan To FY20	008 Governor **	******	******	***		
Delete Executive	OTI	-1,820.1	0.0	0.0	-1,820.1	0.0	0.0	0.0	0.0	0	0	0
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	******	******	******* Changes	From FY2008	Governor To	FY2008 Gove	rnor Amended **	******	*******	****		
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**Component:** Governor's Office State Facilities Rent (2461) **RDU:** Office of the Governor State Facilities Rent (407)

	011100 01 1110	Severiler State 1	dominoo rront ( 107	,						Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***	*****	******	*** Changes Fro	om FY2007 Co	onference Co	mmittee To FY	2007 Authorized	d ************	******	*****		
Conference Con	nmittee		· ·									
	ConfCom	387.6	0.0	0.0	387.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		387.6										
	Subtotal	387.6	0.0	0.0	387.6	0.0	0.0	0.0	0.0	0	0	0
	*******	*******	****** Changes	From FY2007	Authorized	To FY2007 Man	agement Plan	*******	*******	****		
	Subtotal	387.6	0.0	0.0	387.6	0.0	0.0	0.0	0.0	0	0	0
	******	*******	****** Changes	From FY2007	7 Managemei	nt Plan To FY20	008 Governor '	*******	*******	****		
	Subtotal	387.6	0.0	0.0	387.6	0.0	0.0	0.0	0.0	0	0	0
	*********	******	****** Changes	From FY2008	Governor To	FY2008 Gover	rnor Amended	******	******	****		
	Totals	387.6	0.0	0.0	387.6	0.0	0.0	0.0	0.0	0	0	0

**Component:** Governor's Office Leasing (2779) **RDU:** Office of the Governor State Facilities Rent (407)

		Covernor Clate r de		• /						Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, I Benefits	Miscellaneous	PFT	PPT	NP
***	*****	******	Changes Fr	om FY2007 Co	nference Co	mmittee To FY	2007 Authorize	d ********	******	*****		
Conference Com	nmittee		J									
	ConfCom	428.0	0.0	0.0	428.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	•	428.0										
	Subtotal	428.0	0.0	0.0	428.0	0.0	0.0	0.0	0.0	0	0	0
,	******	*******	*** Changes	From FY2007	Authorized	To FY2007 Man	agement Plan	******	******	****		
	Subtotal	428.0	0.0	0.0	428.0	0.0	0.0	0.0	0.0	0	0	0
	*******	*******	***** Changes	From FY2007	' Managemei	nt Plan To FY20	008 Governor	*******	*******	****		
	Subtotal	428.0	0.0	0.0	428.0	0.0	0.0	0.0	0.0	0	0	0
	******	*******	**** Changes	From FY2008	Governor To	FY2008 Gover	rnor Amended	*******	*******	****		
	Totals	428.0	0.0	0.0	428.0	0.0	0.0	0.0	0.0	0	0	0

#### **Change Record Detail - Multiple Scenarios With Description**

Office of the Governor

**Component:** Office of Management and Budget (2144)

RDU: Office of Management & Budget (3)

		-9	. (-)							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Misce Benefits	llaneous	PFT	PPT	NP
***	******	*******	* Changes From	FY2007 C	Conference Co	mmittee To F	2007 Authorized	*******	*****	*****		
Conference Com	mittee		•									
	ConfCom	2,171.5	2,052.7	7.0	97.8	9.0	5.0	0.0	0.0	21	0	0
1004 Gen Fund	2,1	71.5										
ETS chargeback	funding transf	erred from Depart	ment of Administr	ation								
-	Atrin	6.8	0.0	0.0	6.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.8										

Pursuant to Section 12(d) and (e), Chapter 33, SLA 2006, page 65, lines 9-31, and page 66, lines 1-17, \$2,847,900 is distributed to state agencies to offset the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.

The amounts transferred to state agencies are as follows:

Administration \$402.3; Commerce, \$71.9; Corrections \$140.8; Education, \$41.5; DEC, \$124.8; Fish and Game, \$171.8; Office of the Governor, \$48.0; HSS, \$559.5; Labor, \$402.1; Law, \$88.8; DMVA, \$39.6; DNR, \$164.3; Public Safety, \$154.0; Revenue, \$163.6; Transportation, \$183.8; University, \$4.0; Legislature, \$74.4; and Court System, \$12.7.

	Subtotal	2,178.3	2,052.7	7.0	104.6	9.0	5.0	0.0	0.0	21	0	0
	******	*******	***** Changes F	rom FY2007 Au	uthorized To F	Y2007 Managen	nent Plan *****	*******	******	***		
	Subtotal	2,178.3	2,052.7	7.0	104.6	9.0	5.0	0.0	0.0	21	0	0
	******	******	****** Changes	From FY2007 N	/lanagement Pla	n To FY2008 G	overnor *****	******	******	***		
FY 08 Health Ins 1004 Gen Fund	SalAdj	s for Exempt Er 3.8 3.8	nployees 3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health insurance	e increase from \$83	35/mo to \$851/mt	h applicable to this co	omponent: \$3.8								
FY 08 Retirement	Inc	Increases 294.9 04.9	294.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Retirement syste	ems rate increases	applicable to this	s component: \$294.9	1								
	Subtotal	2,477.0	2,351.4	7.0	104.6	9.0	5.0	0.0	0.0	21	0	0
	******	******	****** Changes F	rom FY2008 G	overnor To FY2	2008 Governor A	Amended *****	******	******	***		
Internal Efficiend 1004 Gen Fund	Dec	-128.8 28.8	-118.8	0.0	-10.0	0.0	0.0	0.0	0.0	-2	0	0

**Component:** Office of Management and Budget (2144) Office of Management & Budget (3)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT PFT	PPT	NP
Two vacant PCNs	s will be deleted	d and contractual	costs will be reduce	d to reflect more	efficient operat	ions.						
	Totals	2,348.2	2,232.6	7.0	94.6	9.0	5.0	0.0	0.0	19	0	0

**Component:** Lieutenant Governor (11)

RDU: Lt Governor (523)

										PC	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Misce Benefits	ellaneous	PFT	PPT	NP
****	******	******	*** Changes Fro	om FY2007 Co	nference Co	mmittee To FY	2007 Authorized	********	******	*****		
Conference Com	mittee											
	ConfCom	1,009.6	857.8	42.2	97.6	12.0	0.0	0.0	0.0	10	0	0
1004 Gen Fund		009.6	557.15								-	
ETS chargeback f	funding trans	ferred from Depa	rtment of Admini	stration								
J	Atrin	3.2	0.0	0.0	3.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.2										

Pursuant to Section 12(d) and (e), Chapter 33, SLA 2006, page 65, lines 9-31, and page 66, lines 1-17, \$2,847,900 is distributed to state agencies to offset the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.

The amounts transferred to state agencies are as follows:

Administration \$402.3; Commerce, \$71.9; Corrections \$140.8; Education, \$41.5; DEC, \$124.8; Fish and Game, \$171.8; Office of the Governor, \$48.0; HSS, \$559.5; Labor, \$402.1; Law, \$88.8; DMVA, \$39.6; DNR, \$164.3; Public Safety, \$154.0; Revenue, \$163.6; Transportation, \$183.8; University, \$4.0; Legislature, \$74.4; and Court System, \$12.7.

	Subtotal	1,012.8	857.8	42.2	100.8	12.0	0.0	0.0	0.0	10	0	0
	******	*******	****** Changes	From FY2007 A	uthorized To F	Y2007 Managen	nent Plan *****	*******	******	***		
	Subtotal	1,012.8	857.8	42.2	100.8	12.0	0.0	0.0	0.0	10	0	0
	*****	******	****** Changes	From FY2007	Management Pla	an To FY2008 G	overnor *****	******	*****	***		
FY 08 Health Ins		ses for Exempt En	nployees		_							
	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	i	1.9										
Health insurance	ce increase from	\$835/mo to \$851/mth	applicable to this o	component: \$1.9								
FY 08 Retireme	nt Systems Ra	te Increases										
	Inc	116.4	116.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	i	116.4										
Retirement sys	tems rate increas	ses applicable to this	component: \$116.	4								
	Totals	1,131.1	976.1	42.2	100.8	12.0	0.0	0.0	0.0	10	0	0

Danitiana

**Component:** Elections (21) **RDU:** Elections (433)

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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
***	*******	*******	***** Changes Fro	om FY2007 Co	onference Co	mmittee To FY	2007 Authorized	********	******	*****		
Conference Com				40.0	0.070.4	00.0	40.0	0.0	0.0	0	•	0.0
1053 Invst Loss	ConfCom 2,8	2,808.1 808.1	579.7	42.9	2,073.1	99.6	12.8	0.0	0.0	0	0	20
	ecords sec 21(a) nsolidation election		06 for statewide elect	ions and ADN 1-	7-8002 records	\$51.6 in Services	s for sec. 21(g), ch. 3	3, SLA 2006				
Conference Con	nmittee											
	ConfCom	2,879.0	2,194.2	45.4	595.6	43.8	0.0	0.0	0.0	29	0	13
1004 Gen Fund 1061 CIP Rcpts		377.0 502.0										
ADN 1-7-8003 Init			phlet Ch 38 SLA 200									_
1004 Gen Fund	FisNot 7	737.4 ′37.4	24.0	0.0	705.6	7.8	0.0	0.0	0.0	0	0	0
	mary Election P	amphlet Ch 38 \$	SLA 2006 (SB172) (	Sec 31(a) Ch 82	SLA 2006 P14	<b>9 L16)</b> 0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Reaprop	1.4	0.0	0.0	1.4	0.0	0.0	0.0	0.0	U	U	U
· ·	funding transf Atrin		o-year operating appropartment of Admini 0.0		aration and prir	or a primary e	election pampniet, lap	ses 6/30/2007.	0.0	0	0	0
Pursuant to Sec	tion 12(d) and (e)	), Chapter 33, SL	A 2006, page 65, line					cies to offset				
the increased cr	nargeback rates t	or enterprise teci	hnology services as i	dentified in the s	tatewide federa	il cost allocation p	ian.					
Administration \$4 \$559.5; Labor, \$		e, \$71.9; Corrections; 8; DMVA, \$39.6;	s follows: ons \$140.8; Education DNR, \$164.3; Public									
	Subtotal	6,438.9	2,797.9	88.3	3,388.7	151.2	12.8	0.0	0.0	29	0	33
	******	*******	******* Changes	From FY2007	Authorized <sup>1</sup>	To FY2007 Mar	agement Plan *	******	*******	****		
	Subtotal	6,438.9	2,797.9	88.3	3,388.7	151.2	12.8	0.0	0.0	29	0	33
									*******	Late at at		
	******	*******	******** Changes	From FY2007	' Managemer	nt Plan To FY2	008 Governor 🔭	******	*******	***		
Delete funding fo	*****************or Statewide Pr	imary and Gene -2,756.5	********** Changes eral Elections -579.7	From FY2007 -42.9	' Managemer -2,021.5	nt Plan To FY2 -99.6	-12.8	0.0	0.0	0	0	-20

State of Alaska

Office of Management & Budget

3-1-2007 9:10 AM

Released March 1st

**Component:** Elections (21) **RDU:** Elections (433)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Pr PFT	sitions PPT	NP
1053 Invst Loss	-2,75	56.5										
Delete funding fo	OTI	nsolidation ele -51.6 51.6	ection 0.0	0.0	-51.6	0.0	0.0	0.0	0.0	0	0	0
Delete funding fo	or Ketchikan consc	olidation election	ı, Ch 33 SLA 2006.									
Delete funding fo	OTI	erendum/Recal -737.4 37.4	II Pamphlet -21.8	0.0	-707.8	-7.8	0.0	0.0	0.0	0	0	0
Delete fiscal note	e funding for Ch 3	8 SLA 2006 (SB	3172).									
Annual Maintena 1004 Gen Fund	Inc	<b>48.0</b> 48.0	oting Equipment 0.0	0.0	48.0	0.0	0.0	0.0	0.0	0	0	0
Annual maintena	nce cost for toucl	h screen voting	equipment.									
Delete funding for 1004 Gen Fund	OTI	ion Pamphlet -1.4 -1.4	0.0	0.0	-1.4	0.0	0.0	0.0	0.0	0	0	0
Delete balance o	of a two-year oper	ating appropriat	ion, lapses 6/30/2007.									
FY 08 Health Insu 1004 Gen Fund 1061 CIP Rcpts	<b>urance Increase</b> SalAdj	5.5 4.0 1.5	E <b>mployees</b> 5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health insurance	increase from \$8	35/mo to \$851/n	nth applicable to this co	omponent: \$5.5								
FY 08 Retirement 1004 Gen Fund 1061 CIP Rcpts	Inc 22	291.5 24.2 67.3	291.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Retirement syste	ms rate increases	s applicable to th	nis component: \$291.5	5								
	Subtotal	3,237.0	2,493.4	45.4	654.4	43.8	0.0	0.0	0.0	29	0	13
·	Subtotal	3,237.0	·	45.4							0	

**Component:** Elections (21) **RDU:** Elections (433)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Miso Benefits	cellaneous	Pc PFT	ositions PPT	NP
·	Totals	3,237.0	2,493.4	45.4	654.4	43.8	0.0	0.0	0.0	29	0	13

#### **Change Record Detail - Multiple Scenarios With Description**

Office of the Governor

**Component:** Unallocated Reduction (2548) **RDU:** Agencywide Reductions (381)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Po PFT	sitions PPT	NP
***	******	******	***** Changes Fro	m FY2007 Con	ference Co	mmittee To FY	2007 Authorized	*******	*******	*****		
First FY2007 Fuel	•	Increase Funding		0.0	40.000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	OthApr 1	12,000.0 2,000.0	0.0	0.0	12,000.0	0.0	0.0	0.0	0.0	0	0	0
increased costs	for fuel and u	tilities. The fiscal ye	pg 69, \$12,000,000 is ar-to-date average p 5.40 (28.7%) above th	rice of Alaska Nort	h Slope crud	e for the period Ju						
First FY2007 Fuel	•	•	Distribution to Dep									
1004 Gen Fund	Atrout	-44.4 -44.4	0.0	0.0	-44.4	0.0	0.0	0.0	0.0	0	0	0
1004 Con i and		77.7										
costs for fuel and	d utilities. The	fiscal year-to-date	pg 69, \$12,000,000 is average price of Alas e the Spring Forecast	ka North Slope cru	ude for the pe							
Administration, \$4	44,400; Corre		follows: C, \$61,200; Fish and c; and Court System, S		HSS, \$480,00	00; Labor, \$74,400	; DMVA, \$460,800; D	NR, \$110,400;				
First FY2007 Fuel			Distribution to Dep								_	
1004 Gen Fund	Atrout	-254.4 -254.4	0.0	0.0	-254.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen i dila		-234.4										
costs for fuel and	d utilities. Thé	fiscal year-to-date	pg 69, \$12,000,000 is average price of Alas e the Spring Forecast	ka North Slope cru	ude for the pe							
Administration, \$4	44,400; Corre		follows: C, \$61,200; Fish and ; and Court System, \$		HSS, \$480,00	00; Labor, \$74,400	; DMVA, \$460,800; D	NR, \$110,400;				
First FY2007 Fuel	I/Utility Cost	Increase Funding	Distribution to Cou	ırt System								
1004 Gen Fund	Atrout	-54.0 -54.0	0.0	0.0	-54.0	0.0	0.0	0.0	0.0	0	0	0
	d utilities. The		pg 69, \$12,000,000 is average price of Alas		ude for the pe							

The amounts transferred to state agencies are as follows:

the Department of Revenue, \$15.40 (28.7%) above the Spring Forecast amount of \$53.60.

Administration, \$44,400; Corrections, \$254,400; DEC, \$61,200; Fish and Game, \$140,400; HSS, \$480,000; Labor, \$74,400; DMVA, \$460,800; DNR, \$110,400; Transportation, \$9,000,000; University, \$1,320,000; and Court System, \$54,000.

#### **Change Record Detail - Multiple Scenarios With Description**

Office of the Governor

**Component:** Unallocated Reduction (2548) **RDU:** Agencywide Reductions (381)

NDU.	Agencywid	ie Reductions (30	1)							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
First FY2007 Fue			Distribution to Dep									
1004 Gen Fund	Atrout	-61.2 -61.2	0.0	0.0	-61.2	0.0	0.0	0.0	0.0	0	0	0
costs for fuel and	d utilities. The	e fiscal year-to-date		ka North Slope of	crude for the pe		he Governor to offset . 30, 2006 was \$69.00					
Administration, \$	44,400; Corre				); HSS, \$480,00	00; Labor, \$74,400	; DMVA, \$460,800; DN	IR, \$110,400;				
First FY2007 Fue	•		Distribution to Dep			0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Atrout	-140.4 -140.4	0.0	0.0	-140.4	0.0	0.0	0.0	0.0	0	0	0
costs for fuel and	d utilities. The	e fiscal year-to-date		ka North Slope of	crude for the pe		he Governor to offset . 30, 2006 was \$69.00					
Administration, \$	44,400; Corre				); HSS, \$480,00	00; Labor, \$74,400	; DMVA, \$460,800; DN	IR, \$110,400;				
First FY2007 Fue			Distribution to Dep									
1004 Gen Fund	Atrout	-480.0 -480.0	0.0	0.0	-480.0	0.0	0.0	0.0	0.0	0	0	0
costs for fuel and	d utilities. The	e fiscal year-to-date		ka North Slope of	crude for the pe		he Governor to offset and the Governor to offset					
Administration, \$	44,400; Corre				); HSS, \$480,00	00; Labor, \$74,400	; DMVA, \$460,800; DN	IR, \$110,400;				
First FY2007 Fue	I/Utility Cost Atrout	t Increase Funding -74.4	Distribution to Dep	ot. of Labor & V	Vorkforce Dev -74.4	velopment 0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-74.4	0.0	0.0		0.0	3.3	0.0	0.0	ŭ	Č	ŭ
costs for fuel and	d utilities. Thé	e fiscal year-to-date		ka North Slope of	crude for the pe		he Governor to offset . 30, 2006 was \$69.00					

The amounts transferred to state agencies are as follows:

**Component:** Unallocated Reduction (2548) **RDU:** Agencywide Reductions (381)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Pc PFT	ositions PPT	NP
Administration, \$	44,400; Corre	ctions, \$254,400; DE niversity, \$1,320,000	C, \$61,200; Fish an		HSS, \$480,00	00; Labor, \$74,400	; DMVA, \$460,800; DNF					
First FY2007 Fue 1004 Gen Fund	I/Utility Cost Atrout	Increase Funding -460.8	Distribution to De 0.0	ept. of Military & \ 0.0	Veterans Affa -460.8	<b>airs</b> 0.0	0.0	0.0	0.0	0	0	0
costs for fuel and	dutilities. The		average price of Ala	aska North Slope cr	rude for the pe		he Governor to offset th 30, 2006 was \$69.00/b					
Administration, \$	44,400; Corre	ate agencies are as ctions, \$254,400; DE niversity, \$1,320,000	C, \$61,200; Fish an		HSS, \$480,00	00; Labor, \$74,400	; DMVA, \$460,800; DNF	R, \$110,400;				
First FY2007 Fue 1004 Gen Fund	I/Utility Cost Atrout	Increase Funding -110.4 -110.4	Distribution to De	ept. of Natural Res	sources -110.4	0.0	0.0	0.0	0.0	0	0	0
costs for fuel and	dutilities. The	, ch. 33, SLA 2006, e fiscal year-to-date 15.40 (28.7%) above	average price of Ala	aska North Slope cr	rude for the pe	rom the Office of t eriod July 1 - Sept	he Governor to offset th 30, 2006 was \$69.00/b	ne increased parrel per				
Administration, \$	44,400; Corre	ate agencies are as ctions, \$254,400; DE niversity, \$1,320,000	C, \$61,200; Fish an		HSS, \$480,00	00; Labor, \$74,400	; DMVA, \$460,800; DNF	R, \$110,400;				
First FY2007 Fue 1004 Gen Fund	Atrout	Increase Funding -9,000.0 9,000.0	Distribution to De 0.0	ept. of Transporta 0.0	tion & Public -9,000.0	C Facilities 0.0	0.0	0.0	0.0	0	0	0
costs for fuel and	d utilities. The		average price of Ala	aska North Slope cr	rude for the pe		he Governor to offset th 30, 2006 was \$69.00/b					
Administration, \$	44,400; Corre	ate agencies are as ctions, \$254,400; DE niversity, \$1,320,000	C, \$61,200; Fish an		HSS, \$480,00	00; Labor, \$74,400	; DMVA, \$460,800; DNF	R, \$110,400;				
First FY2007 Fue 1004 Gen Fund	Atrout	Increase Funding -1,320.0 1,320.0	Distribution to Ur 0.0	niversity of Alaska 0.0	<b>a</b> -1,320.0	0.0	0.0	0.0	0.0	0	0	0
							he Governor to offset th 30, 2006 was \$69.00/b					

**Component:** Unallocated Reduction (2548) **RDU:** Agencywide Reductions (381)

NDO.	. Agencywide i	veductions (301)	)							P	ositions	
Scenario/Change Record Title	e Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
the Department	of Revenue, \$15.	40 (28.7%) above	the Spring Forecast	amount of \$53.6	80.							
Administration,	\$44,400; Correction				D; HSS, \$480,00	00; Labor, \$74,400;	DMVA, \$460,800; DN	IR, \$110,400;				
Second FY2007	•	Increase Fundir										
4004.0	OthApr	12,000.0	0.0	0.0	12,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	12,0	0.00										
increased costs	s for fuel and utiliti	es. The fiscal year		rice of Alaska No	orth Slope crud	e for the period Ju	Office of the Governo ly 1 - Sept. 30, 2006 v		0.0	0	0	0
	********	******	****** Changes l	From FY2007	Authorized	To FY2007 Man	agement Plan ***	******	******	****		
	Subtotal	12,000.0	0.0	0.0	12,000.0	0.0	0.0	0.0	0.0	0	0	0
	******	*****	****** Changes	From FY2007	7 Managemei	nt Plan To FY2	008 Governor ****	******	******	****		
Delete Second F	Y2007 Fuel/Utili	ty Cost Increase			_							
	ОТІ	-12,000.0	0.0	0.0	-12,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-12,0	0.00										
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	*******	*******	****** Changes I	rom FY2008	Governor To	FY2008 Gove	rnor Amended ***	******	*******	****		
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0